FY	Contractor Name	If Fodoral Funds	CEDA #:
ГІ	Contractor Name:	_ If Federal Funds	, СГДА #:

PURCHASE OF SERVICE - ATTACHMENT 3: FISCAL YEAR PROGRAM BUDGET

Program Name:	Document ID#:	MMARS Code:	Program Type	UFR Prog. #

			C	urrent Amend. Change		New					
			FIE Amount		FIE			COST REIMBURSEMENT ONLY			
		Program Component							**Offset	Source	Reimbursable
											Cost
	UFR	Direct Care/Program									
	Title	Support Staff/Overtime/									
	#	Shift Differential &									
		Relief (Titles 101-141)									
		SUBTOTAL STAFF									
	150	Payroll Taxes									
	151 *	Fringe Benefits									
	不	Total Direct Care/Program Staff									
	Title	Occupancy									
	301	Program Facilities									
***	390	Fac. Oper/Main/Furn									
	*	Total Occupancy									
	UFR	Other Direct									
	Title	Care/Program Support									
	201	Direct Care Consultant									
	202	Temporary Help									
	203	Clients/Caregivers.									
		Reimb/Stipends									
	206	Subcontract Dir.Care									
	204	Staff Training									
	205	Staff Mileage/Travel									
	207	Meals									
	208	Contracted Client Trans.									
***	208	Vehicle Expenses									
***	208	Vehicle Depreciation									
	209	Incid. Health/Med Care									
	211	Client Per. Allowances									
	212	Prov. of Material Good									
	214	Direct Client Wages									
	214	Other Commercial Prod.									
***	215	& Svs.									<u> </u>
***	215 *	Program Supplies/Mat Total Other Direct									
	Λ.	Care/Program									
	Title	Direct Admin Expenses									
	216	Program Support									
***	410 &	Other Direct									
	390	Administrative Expenses									
	*	Total Direct									
		Administrative Exp.									
	*	SUBTOTAL									
ala ala d	44.0	PROGRAM COSTS									1
***	410 *	Agency Admin. Support Allocation	%	\$							
	*	Commercial Earn.	70	Φ							
		Factor, if applicable	%	\$							
	*	PROGRAM TOTAL									Ì
		I ROURAM TOTAL									

** A. \$ __ Subtotal of offsets which are for non-reimbursable costs.

^{**} Non-reimbursable costs must be shown in detail on Attachment 5 when the program is subject to the provisions of Federal OMB Circular A-